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Agenda item 148
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Proposed budgetary levels for peacekeeping operations for the period from 1 July 2016 to 30 June 2017

Note by the Secretary-General

1. The budgetary information contained in the annex to the present note is submitted pursuant to General Assembly resolution 49/233 A, section I, paragraph 8, in which the Secretary-General was requested to submit twice a year to the Assembly for information purposes a table summarizing the proposed budgetary requirements of each peacekeeping operation for the period from 1 July to 30 June, by category and with the aggregate total resource requirement.

2. The annex to the present note reflects the proposed budget levels for peacekeeping operations, the Global Service Centre, the Regional Service Centre at Entebbe, Uganda, and the support account for peacekeeping operations for the period from 1 July 2016 to 30 June 2017.

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Annex

Proposed budgetary levels for peacekeeping operations, the Global Service Centre, the Regional Service Centre at Entebbe, Uganda, and the support account for peacekeeping operations for the period from 1 July 2016 to 30 June 2017

(United States dollars)

Category	*MINURSO*	*MINUSCA*	*MINUSMA*	*MINUSTAH*	*MONUSCO*	*UNAMID*	*UNDOF*	*UNFICYP*	*UNIFIL*	*UNISFA*
1. Military and police personnel costs	6 780 600	428 035 900	380 249 800	17 431 150	619 095 000	604 386 400	22 352 200	23 293 200	333 102 800	141 110 900
2. Civilian personnel costs	22 201 400	164 807 600	142 288 600	87 132 900	286 918 100	260 660 900	14 331 200	13 900 000	95 992 400	32 178 100
3. Operational requirements	–	–	–	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–	–	–	–
Consultants	25 000	1 051 400	650 400	1 300 300	1 109 100	148 900	–	48 000	–	–
Official travel	725 200	4 694 000	4 979 000	2 732 600	7 019 500	4 656 000	639 000	283 000	899 000	1 144 000
Facilities and infrastructure	3 197 800	120 411 200	95 339 000	39 263 500	54 061 400	67 933 100	5 848 900	7 642 200	13 046 500	29 688 500
Ground transportation	1 426 400	19 091 200	12 115 500	4 532 600	20 199 000	11 753 000	1 724 000	2 721 300	4 643 700	2 571 700
Air transportation	12 185 200	83 760 900	165 830 200	8 156 000	180 388 300	81 367 500	–	2 670 500	4 589 200	23 865 300
Naval transportation	–	90 000	325 900	–	1 049 100	–	–	–	31 727 600	125 000
Communications	1 703 800	26 477 100	38 674 000	7 092 100	21 628 600	21 727 200	733 300	746 200	3 418 600	4 150 100
Information technology	1 346 000	25 968 500	13 342 000	5 777 300	15 409 100	11 798 400	642 300	1 018 500	4 446 200	4 653 000
Medical	158 500	8 669 600	5 073 700	1 565 100	2 211 800	1 519 300	323 700	491 400	1 183 400	398 000
Special equipment	–	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	4 539 600	45 014 300	82 643 100	12 062 800	64 199 800	30 512 400	1 128 800	2 678 000	5 890 800	28 447 900
Quick-impact projects	–	3 000 000	4 000 000	3 000 000	2 000 000	2 000 000	–	–	500 000	500 000
4. Enterprise resource planning	–	–	–	–	–	–	–	–	–	–
5. Information and systems security	–	–	–	–	–	–	–	–	–	–
Gross requirements	**54 289 500**	**931 071 700**	**945 511 200**	**346 926 700**	**1 275 288 800**	**1 098 463 100**	**47 723 400**	**55 492 300**	**499 440 200**	**268 832 500**

Category	*MINURSO*	*MINUSCA*	*MINUSMA*	*MINUSTAH*	*MONUSCO*	*UNAMID*	*UNDOF*	*UNFICYP*	*UNIFIL*	*UNISFA*
6. Staff assessment income	2 347 400	11 557 400	12 336 000	8 406 500	28 231 500	24 659 000	1 395 600	2 283 400	12 249 200	2 294 600
Net requirements	**51 942 100**	**919 514 300**	**933 175 200**	**338 520 200**	**1 247 057 300**	**1 073 804 100**	**46 327 800**	**53 208 900**	**487 191 000**	**266 537 900**
7. Voluntary contributions in kind (budgeted)	4 032 100	–	–	–	–	–	–	710 200	–	–
Total requirements	**58 321 600**	**931 071 700**	**945 511 200**	**346 926 700**	**1 275 288 800**	**1 098 463 100**	**47 723 400**	**56 202 500**	**449 440 200**	**268 832 500**

Category	*UNMIK*	*UNMIL*	*UNMISS*	*UNOCI*	*UNSOS*	***Subtotal***	*GSC*	*RSCE*	*Support Account*	***Total***
1. Military and police personnel costs	699 500	65 722 600	491 046 700	166 271 200	151 141 400	**3 607 599 700**	–	–	–	**3 607 599 700**
2. Civilian personnel costs	27 460 800	81 284 600	247 945 800	73 154 400	60 642 600	**1 610 899 400**	39 232 800	26 941 100	239 847 800	**1 916 921 100**
3. Operational requirements	–	–	–	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–	–	–	–
Consultants	52 200	207 800	518 200	378 000	3 045 200	**8 534 500**	439 500	218 000	6 123 000	**15 315 000**
Official travel	367 000	1 360 000	5 885 500	2 958 000	2 890 000	**41 231 800**	1 091 000	662 000	10 523 900	**53 508 700**
Facilities and infrastructure	3 384 000	15 278 000	88 198 200	25 077 100	101 651 300	**670 020 700**	7 565 900	7 506 600	23 147 800	**708 241 000**
Ground transportation	359 400	2 754 400	21 680 400	5 778 300	55 596 900	**166 947 800**	767 600	273 300	109 300	**168 098 000**
Air transportation	–	19 283 000	162 129 600	21 461 300	73 984 900	**839 671 900**	–	–	–	**839 671 900**
Naval transportation	–	2 913 400	1 677 100	4 800	311 100	**38 224 000**	–	–	–	**38 224 000**
Communications	1 567 200	3 973 000	15 157 200	4 832 800	29 162 000	**181 043 200**	10 586 400	2 696 500	2 722 800	**197 048 900**
Information technology	1 314 300	2 889 300	16 267 300	4 489 900	8 604 800	**117 966 900**	21 909 700	2 663 100	15 558 400	**158 098 100**
Medical	58 900	408 000	1 957 500	934 800	20 267 500	**45 221 200**	157 700	153 100	143 100	**45 675 100**
Special equipment	–	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	1 223 600	6 993 900	66 790 700	13 368 400	76 078 400	**441 572 500**	3 788 700	886 500	16 313 600	**462 561 300**
Quick-impact projects	–	2 000 000	1 000 000	2 000 000	–	**20 000 000**	–	–	–	**20 000 000**
4. Enterprise resource planning project	–	–	–	–	–	–	–	–	16 830 400	**16 830 400**
5. Information and systems security	–	–	–	–	–	–	–	–	821 500	**821 500**
Gross requirements	**36 486 900**	**205 068 000**	**1 120 254 200**	**320 709 000**	**583 376 100**	**7 788 933 600**	**85 539 300**	**42 000 200**	**332 141 600**	**8 248 614 700**
6. Staff assessment income	3 582 300	6 562 800	18 855 700	7 454 500	5 060 000	**147 275 900**	5 904 500	3 077 400	26 935 200	**183 193 000**
Net requirements	**32 904 600**	**198 505 200**	**1 101 398 500**	**313 254 500**	**578 316 100**	**7 641 657 700**	**79 634 800**	**38 922 800**	**305 206 400**	**8 065 421 700**
7. Voluntary contributions in kind (budgeted)	–	52 800	–	–	–	**4 795 100**	–	–	–	**4 795 100**
Total requirements	**36 486 900**	**205 120 800**	**1 120 254 200**	**320 709 000**	**583 376 100**	**7 793 728 700**	**85 539 300**	**42 000 200**	**332 141 600**	**8 253 409 800**

(Footnotes on following page)

(Footnotes to annex tables)

Abbreviations: MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNOCI, United Nations Operation in Côte d'Ivoire; UNSOS, United Nations Support Office in Somalia; GSC, Global Service Centre (Brindisi, Italy, and Valencia, Spain); RSCE, Regional Service Centre at Entebbe, Uganda.